DEPARTMENT: INFORMATION SERVICES DEPARTMENT
CHIEF INFORMATION OFFICER: LEYDEN L. HAHN

| | 2002-03 | | | |
	Appropriations/Oper Expense	Revenue	Local Cost	Staffing
Application Development	11,722,743	6,431,886	5,290,857	101.3
Emerging Technology Division	1,792,210	273,940	1,518,270	19.1
Computer Operations	20,177,069	20,177,069	-	154.4
Network Services	20,172,114	18,172,114	-	110.1
Total	53,864,136	45,055,009	6,809,127	385.0

BUDGET UNIT: APPLICATION DEVELOPMENT (AAA SDD)

I. GENERAL PROGRAM STATEMENT

Information Services' Application Development Division develops, enhances and maintains computerized business systems. In addition, Application Development provides management and coordination of large multi-departmental automation projects, consultation for a wide variety of vendor platforms, acquisition of turnkey software applications, proposal development, and technology research and evaluation projects.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	7,165,816	12,924,905	12,470,589	11,722,743
Total Revenue	1,057,416	6,726,330	6,164,789	6,431,886
Local Cost	6,108,400	6,198,575	6,305,800	5,290,857
Budgeted Staffing		117.8		101.3
Workload Indicators				
Project Hours	156,934	158,399	148,718	149,479

Expenditures are projected under budget by $454,315 resulting from vacant position salary savings offset by increased expenditures for contractor services that will require an appropriation transfer between the two accounts before year end to balance. Revenues are projected under budget by $561,541 from reduction in department revenues from Transportation, Flood Control, Vehicle Services, Weed Abatement, Public Services Group and ARMC.   Projects that were planned have either been delayed or department is purchasing a non-county solution. Local Cost is projected over target by $107,225 primarily form the lost planned revenues.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Budgeted positions of 15.1 were transferred out to create a new ISD division titled Emerging Technology Division that will be budgeted under AAA ETD. One IT Technical Assistant to provide assistance for a new Integrated Document Management team was added by deleting a Clerk II. 1.0 contract Programmer Analyst position was deleted resulting from the individual being hired as a regular county employee by another County department. Deleted 2.0 Public Service employees, and added 1.0 systems analyst, and budgeted 0.6 in overtime.

INFORMATION SERVICES

PROGRAM CHANGES

The normal ongoing employee related services and supply costs of the new Emerging Technology Division have also been transferred. A portion of the equipment fixed asset budget ($25,000) has also been reduced and transferred to the emerging Technology Division budget in order to fund lab and workstation equipment purchases needed by this new division. Recruitment efforts for Programmers and Programmer Analyst have been successful and vacant positions are filled thereby resulting in the reduction for contract programming staff expenditures and the professional service budget requirements.

OTHER CHANGES

Revenues decreased resulting from workload reductions in Transportation, Flood Control, Land Use, ARMC, Public Health and Board of Retirement. These reductions are partially offset by workload increased in Behavioral Health, HSS, Courts and Internal ISD ISF funded projects. Services and Supply line item budgets for training, equipment purchases software and advertising for employee recruitment was reduced to offset the remaining revenue lost of these workload changes. Reimbursements decreased reflecting workload changes that eliminated the need for a full-time assignment of a Programmer Analyst to the Auditor-Controller.

IV.   POLICY ITEMS

This unit requests additional local cost funding for two policy items.

1. Funding to add (2) positions that when trained will eliminate contractor support of the Peoplesoft's Human Resource Management System know as EMACS.

2. Funding to add (1) position to provide Integrated Document Management programming services for general fund departments.

V.   FEE CHANGES

None

GROUP: Administrative/Executive FUNCTION: General

DEPARTMENT: Information Services Group ACTIVITY: Other General

FUND: General AAA SDD

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Salaries and Benefits	7,918,687	8,757,917	438,430	-	9,196,347	(1,066,075)	8,130,272	204,876
Services and Supplies	4,419,064	3,631,495	(74,485)	-	3,557,010	(543,386)	3,013,624	24,900
Central Computer	110,944	110,944	6,325	-	117,269	-	117,269	
Equipment	75,000	75,000	-	-	75,000	(25,000)	50,000	
Transfers	32,394	435,049	-	-	435,049	(23,471)	411,578	-
Total Exp Authority	12,556,089	13,010,405	370,270	-	13,380,675	(1,657,932)	11,722,743	229,776
Reimbursements	(85,500)	(85,500)	-	-	(85,500)	85,500	-	-
Total Appropriation	12,470,589	12,924,905	370,270	-	13,295,175	(1,572,432)	11,722,743	229,776
Revenue								
Current Services	6,164,789	6,726,330	-	-	6,726,330	(294,444)	6,431,886	-
Total Revenue	6,164,789	6,726,330	-	-	6,726,330	(294,444)	6,431,886	-
Local Cost	6,305,800	6,198,575	370,270	-	6,568,845	(1,277,988)	5,290,857	229,776
Budgeted Staffing		117.8	-	-	117.8	(16.5)	101.3	3.0

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Base Year Adjustments

Salaries and Benefits	438,430	MOU and Retirement increases.
Services and Supplies	(74,485)	Inflation , Risk Mgmt Liabilities, EHAP, 2420 One Time Shift and 2% budget reduction.
2410 Central Computer	6,325	
Total Base Year Appropriation	370,270	
Total Base Year Revenue	-	
Total Base Year Local Cost	370,270	

Recommended Program Funded Adjustments

Salaries and Benefits	(1,101,660)	Decreased to reflect transfer of 14.5 positions to AAA ETD.
	35,585	Salary step increases and increased callback.
	(1,066,075)	
Services and Supplies	(52,215)	Decreased for the service & supply costs related to transferred positions to AAA-ETD.
	(491,171)	Reduction in professional services contractor costs, software and equipment.
	(543,386)	
Equipment	(25,000)	Decreased due to AAA ETD.
Transfer Out	(23,471)	Reduced admin cost allocation reflecting decreased staffing from positions transferred the new Emerging Technology Division(AAA ETD).
Reimbursements	85,500	Decreased reflecting elimination of chargeable FTE Programmer Analyst services to the Auditor-Controller.
Total Appropriation	(1,572,432)	
Revenues	(294,444)	Decrease due to transfer to AAA ETD and workload reduction.
Total Revenues	(294,444)	
Local Cost	(1,277,988)	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Clerk II	(2)	(2.00)	Transferred one to Emerging Technology-AAA-ETD	Program	Ongoing
Geographic Infor Systems Tech I	(1)	(1.00)	Transferred to Emerging Technology-AAA-ETD .	Program	Ongoing
Programmer III	(8)	(3.00)	Transferred to Emerging Technology-AAA-ETD and workload changes.	Program	Ongoing
Programmer Analyst III	(2)	(5.54)	Transferred to Emerging Technology-AAA-ETD and workload changes.	Program	Ongoing
Public Service Employee		(2.00)	Workload changes and decrease PSE usage.	Program	Ongoing
Systems Analyst II	1	1.00	Elimination of underfill arrangement of a PAIII position.	Workload	Ongoing
Systems Development Team	(2)	(2.00)	Transferred to Emerging Technology-AAA-ETD .	Program	Ongoing
IT Technical Assistant II	1	1.00	Add for workload.	Workload	Ongoing
IT Technical Assistant II	(1)	(1.00)	Transfer (1) position to Emerging Technology-AAA-ETD.	Program	Ongoing
Systems Support Division Chief	(1)	(1.00)	Transferred to form a new group titled Emerging Technology-AAA-ETD	Program	Ongoing
Systems Support Analyst III	3		Alignment of authorized positions to funded position titles.	Program	Ongoing
Cont Programmer Analyst III	(1)	(1.00)	Not budgeted for FY 02-03	Program	Ongoing
Total:	(13)	(16.54)			

POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
153,184	-	153,184	2 Programmer Analyst III	Contractor conversion to regular staff
76,592	-	76,592	1 Programmer Analyst III	Integrated document Management Staffing
229,776	-	229,776	3.0	**Totals**